

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Corrections Administrative Services Component Budget Summary**

## Component: Administrative Services

### Contribution to Department's Mission

Provide support services to departmental programs.

### Core Services

Budget Management  
Accounting Services  
Procurement Services

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$2,620,800</b>	<b>Personnel:</b>	
	Full time	28
	Part time	0
	<b>Total</b>	<b>28</b>

### Key Component Challenges

Maintaining standardized usage of accounting structures to enhance the consistency and integrity of financial information department wide.

Maintaining internal controls department wide.

Training in and enforcement of statewide regulations, procedures and processes related to services provided.

Implementing the Spend Management and Product Standardization Initiative.

Establishing and maintaining the new integrated accounting software for the Prisoner Employment Program. The software will consolidate all of the industries in one program allowing more effective management of the program.

Providing training to administrative entry level staff on proper policies and procedures to ensure that internal accounting controls are maintained.

### Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

### Major Component Accomplishments in 2006

Established policies and procedures for inmate transports and returning inmates to point of arrest using the State Travel Office. Effectively implemented procedures which maintain the confidentiality of inmate transports.

Expanded and updated department and division performance measures to reflect the mission of the Department of Corrections. Posted all updated performance measures and data on the internet for public access.

Changed the method used to bid food contracts for the department. The changes combined the purchase of groceries, meats and produce into one Invitation to Bid for all three regions (Southeast, South Central and Fairbanks). After bidding the department had a reduction in the number of food contracts from nine separate contracts to three consolidated contracts, one for each region. This makes contract administration significantly less difficult and allows for consistency of product throughout the department, better reviews of food quality and pricing and recognizing opportunities for consolidating purchases.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

### Contact Information

**Contact:** Sharleen Griffin, Director of Administrative Services  
**Phone:** (907) 465-3339  
**Fax:** (907) 465-3315  
**E-mail:** sharleen\_griffin@correct.state.ak.us

### Administrative Services Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,856.9	2,029.5	2,273.7
72000 Travel	26.9	2.8	2.8
73000 Services	387.4	268.2	271.3
74000 Commodities	104.6	73.0	73.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,375.8</b>	<b>2,373.5</b>	<b>2,620.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	73.9	73.9
1004 General Fund Receipts	2,375.8	2,299.6	2,546.9
<b>Funding Totals</b>	<b>2,375.8</b>	<b>2,373.5</b>	<b>2,620.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	0.0	73.9	73.9
<b>Restricted Total</b>		<b>0.0</b>	<b>73.9</b>	<b>73.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>73.9</b>	<b>73.9</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>2,299.6</b>	<b>73.9</b>	<b>0.0</b>	<b>2,373.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 08 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
<b>Proposed budget increases:</b>				
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	3.1	0.0	0.0	3.1
-FY 08 Retirement Systems Rate Increases	244.0	0.0	0.0	244.0
<b>FY2008 Governor</b>	<b>2,546.9</b>	<b>73.9</b>	<b>0.0</b>	<b>2,620.8</b>

### Administrative Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	1,321,405
Part-time	0	0	Premium Pay	5,988
Nonpermanent	0	0	Annual Benefits	1,065,678
			<i>Less 4.99% Vacancy Factor</i>	(119,371)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>Total Personal Services</b>	<b>2,273,700</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Clerk II	0	0	4	0	4
Accounting Tech I	0	0	4	0	4
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Administrative Assistant	0	0	1	0	1
Division Director	0	0	1	0	1
Procurement Spec I	1	0	2	0	3
Procurement Spec II	1	0	1	0	2
Procurement Spec III	1	0	1	0	2
Procurement Spec IV	0	0	1	0	1
Program Budget Analyst III	0	0	3	0	3
Project Coord	0	0	1	0	1
Supply Technician I	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>28</b>